

BASS

State of Washington
Office of Financial Management

Fund and FTE Detail by Fiscal Year

Agency: 325 - Sentencing Guidelines Commission

Version: 3K - 2009-11 Final Legislative Budget

4/27/09
8:24 AM

Dollars in Thousands

	Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Total Annual FTE	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of RecSum
2007-09 Expenditure Authority	10.4	12.4	11.4	937	1,233	2,170	

Current Biennium Fund Totals

001-1 General Fund - Basic Account-State

01 SAI Sex Offender Policy Board

001-1 General Fund - Basic Account-State

6B Biennialize insurance rate

001-1 General Fund - Basic Account-State

6C Pension Rate Biennialization

001-1 General Fund - Basic Account-State

6D Biennialize 0709 Salary Adjustments

001-1 General Fund - Basic Account-State

Total Carry Forward Level

% Change from Current Biennium

Carry Forward Level Fund Totals

001-1 General Fund - Basic Account-State

2008 -
2009

12.4 12.4 (12.4)
allocated
FTEs

10.4	12.4	11.4	937	1,233	2,170	100.00%
2.0		1.0	295		295	100.00%
			2	19	21	100.00%
			12		12	100.00%
			13	2	15	100.00%
			1,259	1,254	2,513	
			34.4%	1.7%	15.8%	

1,259

1,254

2,513

100.00%

annual
budget
biennial
budget

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	Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Total Annual FTE	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of RecSum
SAI Administrative Reduction							
001-1 General Fund - Basic Account-State	(3.0)	(3.0)	(3.0)	(256)	(256)	(512)	100.00%
Z7 Governor-Directed Freeze							
001-1 General Fund - Basic Account-State	(0.5)	(0.5)	(0.5)	(34)	(34)	(68)	100.00%
Z9R Actuarial Method Changes-State							
001-1 General Fund - Basic Account-State	(19)	(19)	(38)	(19)	(19)	(38)	100.00%
2009-11 Total Proposed Budget							
% Change from Current Biennium				4.4%	(20.8)%	(10.0)%	
2009-11 Budget Fund Summary Totals	8.9	8.9	8.9	978	976	1,954	100.00%
001-1 General Fund - Basic Account-State							

allocated
FTEs

annual
budget

biennial
budget

2010-2011

SGC and Sex Offender Policy Board - Staff Spreadsheet
8-May-09

		FTE*
Jean Soliz-Conklin	Executive Director	1
Gerry Ring-Erickson	Research Director (Temporary)	1
Keri Anne Jetzer	Research Investigator 3	1
Duc Luu	Database Program Manager	1
Shoshana Kehoe	SOPB Interim Program Director	1
Shannon Hinchcliffe	Legal Research Specialist (Temporary)	0.75
Teresa Waller	Research Analyst 1	1
Thuy Le	Research Analyst 1 (In-Training)	1
Stevie Peterson	Executive Assistant	1
Andi May	Office Assistant 3 (In-Training)	1
Jennifer Jones	Data Compiler 1	1
Lindsey May	Office Assistant	0.375
		<u>11.125</u>

NOTE: We will lose the funds we received in the current biennium for the Research Director. We must stay within allocated funds and allocated FTEs.

* FTE = full time equivalent

As of 6/11/2009	CURRENT FY Allotment	PROPOSED FY Allotment	SAVE
Salaries	677,602	544,718	(132,884)
Benefits	167,932	-	181
Personal Service Contracts	-	-	-
Goods and Services	316,981	212,752	(104,229)
Travel	64,300	52,418	(11,882)
Equipment	2,475	-	(2,475)
Salaries	677,602	544,718	(132,884)
AA Salaries			
AC Salaries Exempt			
AE State Special			
AT Terminal Leave			
AU Overtime and Call back			
Benefits	167,932		181
BA Old Age, Survivors			
BB Retirement & Pensions			
BC Medical Aid			
BD Health, Life Ins			
BH Medicare			
BZ Other Benefits			
Personal Service Contracts	-		-
CA Personal Service Contracts	-	-	-
Good and Services	316,981	212,752	(104,229)
EA Supplies			
EB Communications			
EC Utilities			
ED Rental & Lease-Office Space			
EE Repairs & Maintenance.			
EF Printing			
EG Training			
EH Rental & Lease-Other			
EJ Subscriptions			
EK Facilities			
EL Data Processing			
EM Attorney General			
EN Personnel Services			
EP Insurance			
ER Purchased Services			
ET Audit Services			
EW Archives			
EX OMWBE			
EZ Miscellaneous			
Travel	64,300	52,418	(11,882)
GA Per Diem			
GB In State Air			
GC Private Auto Mileage			
GD Other Travel			
GF Out of State Subsistence			
GG Out of State Air Fare			
Capital Outlays	2,475		(2,475)
JA Non Capitalized Equip			
Interagency Reimbursements			
SA Salaries & Wages			
SB Employee Benefits			
SE Goods & Services			
SG Travel			
SJ Capital Outlays			

Com. Member salaries

staff print duplex

heating saved
(10.10%increase)

no more Adult Manual, on-line supplement only
in-house training only

OFM projected
Attorney General Office projected
OFM projected

to NASC
to NASC

DRAFT

NASC (person)	4	1,705.00
Air ticket		700.00
Airport Shuttle		50.00
Hotel		740.00
Meals		215.00
Others		